

102 FINE & FORFEITURE SPECIAL REVENUE FUND

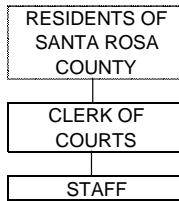
REVENUE

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 REVENUE @ 100%	2004/2005 REVENUE @ 95%
				ADOPTED BUDGET	15-Jul-04 BUDGET		
	TAXES						
	Millage: 4.0220		4.0220	4.6408		0.0367	
311	000 AD VALOREM TAXES	17,765,531	19,003,791	24,113,900	24,113,900	218,501	207,580
	TOTAL TAXES	\$17,765,531	\$19,003,791	\$24,113,900	\$24,113,900	\$218,501	\$207,580
	INTERGOVERNMENTAL SOURCES						
		0	0	0	0	0	0
	TOTAL INTERGOV'T SOURCES	\$0	\$0	\$0	\$0	\$0	\$0
	CHARGES FOR SERVICES						
341	1001 RECORDING FEES - s 28.24(12)(e)	0	0	0	100,000	400,000	380,000
348	1XXX COUNTY COURT FEES - s 939.185	0	0	0	26,250	105,000	99,750
348	5XXX TRAFFIC COURT FEES - s 939.185	0	0	0	26,250	105,000	99,750
348	5201 COURT FACILITY FEES - s 318.18	0	0	0	72,500	290,000	275,500
	TOTAL CHARGES FOR SERVICES	\$0	\$0	\$0	\$225,000	\$900,000	\$855,000
	FINES & FORFEITS						
		0	0	0	0	0	0
	TOTAL FINES & FORFEITS	\$0	\$0	\$0	\$0	\$0	\$0
	MISCELLANEOUS INCOME						
361	000 INTEREST EARNED	93,181	101,957	23,750	23,750	0	0
369	000 OTHER MISCELLANEOUS	31,442	28,143	14,250	14,250	0	0
	TOTAL MISCELLANEOUS INCOME	\$124,623	\$130,100	\$38,000	\$38,000	\$0	\$0
	TOTAL OPERATING REVENUES	\$17,890,154	\$19,133,891	\$24,151,900	\$24,376,900	\$1,118,501	\$1,062,580
	OTHER SOURCES OF FUNDS						
381	005 FROM SELF INSURANCE FUND	0	0	0	20,040	0	0
	TOTAL TRANSFERS IN	\$0	\$0	\$0	\$20,040	\$0	\$0
	FUND BALANCE APPROPRIATED						
399	001 CASH CARRIED FORWARD	1,049,833	966,263	665,985	676,748	49,460	49,460
	TOTAL FUND BALANCE APPROP.	\$1,049,833	\$966,263	\$665,985	\$676,748	\$49,460	\$49,460
	TOTAL REVENUE & CARRY FORWAR	\$18,939,987	\$20,100,154	\$24,817,885	\$25,073,688	\$1,167,961	\$1,112,040

\$0

102 FINE & FORFEITURE FUND EXPENDITURE

0031 CLERK OF COURTS



AUTHORIZED POSITIONS				
FY 2002	FY 2003	FY 2004	FY 2005	
46	46	46	0	
TOTALS	46	46	0	

Function 510 - General Government

ACCOUNT		DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
					ADOPTED BUDGET	15-Jul-04 BUDGET		
OPERATING EXPENSES								
541001	COMMUNICATIONS (See Note)		0	0	0	5,700	0	0
TOTAL OPERATING EXPENSES			\$0	\$0	\$0	\$5,700	\$0	\$0
CAPITAL OUTLAY								
564001	MACHINERY & EQUIPMENT		49,000	19,800	0	0	0	0
TOTAL CAPITAL OUTLAY			\$49,000	\$19,800	\$0	\$0	\$0	\$0
TOTAL CLERK OF COURTS			\$49,000	\$19,800	\$0	\$5,700	\$0	\$0

*** NOTE *** Telephone expenses are a County taxpayer responsibility without a State designated funding source. Therefore general revenues are required. Funded in General Fund Dept. 0140 \$30,000

This department is funded from Revenue Account 3411001

Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:

- 0031 Clerk of Courts	\$0
- 5100 Circuit Court	\$23,480
- 5108 Circuit Court Technology	\$190,805
- 5200 County Court	\$9,060
- 5300 States Attorney	\$77,505
- 5400 Public Defender	\$32,965

Total Budget Request: \$333,815

This Revenue is estimated at \$400,000 (\$380,000 @ 95%)

The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.

102 FINE & FORFEITURE FUND EXPENDITURE

5002 PUBLIC LAW LIBRARY

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-04 BUDGET		
PERSONAL SERVICES							
51210	REGULAR SALARIES	0	0	0	3,856	16,400	16,400
	SUBTOTAL - WAGES	\$0	\$0	\$0	\$3,856	\$16,400	\$16,400
52110	FICA TAX - MATCHING	0	0	0	295	1,250	1,250
52210	RETIREMENT CONTRIBUTIONS	0	0	0	285	1,370	1,370
52310	H & A INSURANCE	0	0	0	540	2,160	2,160
	TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$4,976	\$21,180	\$21,180
OPERATING EXPENSES							
551001	OFFICE SUPPLIES	0	0	0	500	1,000	1,000
554001	BOOKS/PUBS/SUBS	0	0	0	7,649	27,695	27,695
	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$8,149	\$28,695	\$28,695
TOTAL PUBLIC LAW LIBRARY		\$0	\$0	\$0	\$13,125	\$49,875	\$49,875

5003 LEGAL AID

Function 710 - GENERAL OPERATIONS

ACCOUNT		DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
					ADOPTED BUDGET	15-Jul-04 BUDGET		
OPERATING EXPENSES								
5003	534001	LEGAL AID	0	0	0	13,125	49,875	49,875
		TOTAL LEGAL AID	\$0	\$0	\$0	\$13,125	\$49,875	\$49,875

5004 COURT INNOVATIONS

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-04 BUDGET		
PERSONAL SERVICES							
51210	REGULAR SALARIES	0	0	0	3,856	16,400	16,400
	SUBTOTAL - WAGES	\$0	\$0	\$0	\$3,856	\$16,400	\$16,400
52110	FICA TAX - MATCHING	0	0	0	295	1,250	1,250
52210	RETIREMENT CONTRIBUTIONS	0	0	0	285	1,370	1,370
52310	H & A INSURANCE	0	0	0	540	2,160	2,160
	TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$4,976	\$21,180	\$21,180
OPERATING EXPENSES							
5004	534001 OTHER CONTRACTUAL SERVICES	0	0	0	8,149	28,695	28,695
	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$8,149	\$28,695	\$28,695
	TOTAL COURT INNOVATIONS	\$0	\$0	\$0	\$13,125	\$49,875	\$49,875

5017 JUVENILE / TEEN COURT PROGRAMS

Function 710 - GENERAL OPERATIONS

ACCOUNT		DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
					ADOPTED BUDGET	15-Jul-04 BUDGET		
OPERATING EXPENSES								
5017	534001	JUVENILE PROGRAMS	0	0	0	0	0	0
5017	5345302	TEEN COURT	48,977	42,444	31,845	42,460	49,875	49,875
TOTAL JUVENILE / TEEN COURT			\$48,977	\$42,444	\$31,845	\$42,460	\$49,875	\$49,875

NOTE: These departments are funded from Revenue Accounts 3481xxx & 3485xxx

Departments funded from this Revenue Account IAW s939.185 are:

- 5002 Public Law Library	\$49,875
- 5003 Legal Aid	\$49,875
- 5004 Court Innovations	\$49,875
- 5017 Juvenile Programs/Teen Court	\$49,875

Total Budget Request: \$199,500

This Revenue is estimated at \$210,000 (\$199,500 @ 95%)

102 FINE & FORFEITURE FUND EXPENDITURE

5015 COURTHOUSE SECURITY

Function 520 - PUBLIC SAFETY

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-04 BUDGET		
OPERATING EXPENSES							
534001	OTHER CONTRACTUAL SERVICES	46,354	45,801	50,000	50,000	50,000	50,000
TOTAL OPERATING EXPENSES		\$46,354	\$45,801	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL COURT SECURITY		\$46,354	\$45,801	\$50,000	\$50,000	\$50,000	\$50,000

NOTE: This department is a County taxpayer responsibility without a State designated funding source. Therefore Ad Valorem Taxes are required.

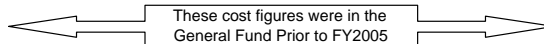
102 FINE & FORFEITURE FUND EXPENDITURE

5016 COURT FACILITIES

<div style="border: 1px solid black; padding: 2px; text-align: center;">PUBLIC WORKS</div> <div style="border: 1px solid black; padding: 2px; text-align: center;">Building Maintenance</div> <div style="border: 1px solid black; padding: 2px; text-align: center;">Court Facility</div>	AUTHORIZED POSITIONS			
	FY 2002	FY 2003	FY 2004	FY 2005
	3	3	4	4
TOTALS	3	3	4	4

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-04 BUDGET		
PERSONAL SERVICES							
51210	REGULAR SALARIES	0	0	0	31,000	128,420	128,420
	SUBTOTAL - WAGES	\$0	\$0	\$0	\$31,000	\$128,420	\$128,420
52110	FICA TAX - MATCHING	0	0	0	2,375	9,820	9,820
52210	RETIREMENT CONTRIBUTIONS	0	0	0	2,700	10,700	10,700
52310	H & A INSURANCE	0	0	0	3,900	17,280	17,280
52410	WORKER'S COMPENSATION	0	0	0	2,540	9,320	9,320
	TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$42,515	\$175,540	\$175,540
OPERATING EXPENSES							
534001	OTHER CONTRACTUAL SERVICES	0	0	0	12,000	48,000	48,000
54330012	UTILITIES - STATE ATTORNEY	0	0	0	2,750	12,325	12,325
54330013	UTILITIES - FISHER-HAMILTON	0	0	0	1,875	7,500	7,500
54330016	UTILITIES - CLERK'S ANNEX	0	0	0	1,750	7,000	7,000
54330021	UTILITIES - GUARDIAN AD LITEM	0	0	0	0	2,300	2,300
54330024	UTILITIES - COURTHOUSE	0	0	0	15,000	60,000	60,000
5440015	RENTAL/LEASE - STATE ATTORNEY	0	0	0	17,000	68,000	68,000
5440016	RENTAL/LEASE - GUARDIAN AD LITEM	0	0	0	1,950	7,800	7,800
545001	INSURANCE & BONDS	0	0	0	0	1,325	1,325
546001	REPAIR & MAINTENANCE	0	0	0	6,250	25,000	25,000
546002	R/M - ELEVATOR	0	0	0	2,500	10,000	10,000
5460014	R/M - AIR CONDITIONING	0	0	0	7,500	30,000	30,000
552001	OPERATING SUPPLIES	0	0	0	3,750	15,000	15,000
	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$72,325	\$294,250	\$294,250
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COURT FACILITY		\$0	\$0	\$0	\$114,840	\$469,790	\$469,790


 These cost figures were in the General Fund Prior to FY2005

Personal Service Changes:

Add: _____ Total Cost
 None

Capital Outlay Request:

ITEM	Number	Cost Each	Total Cost
None			\$0

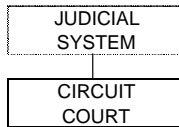
NOTE: This department is funded from Revenue Account 3485201

This Revenue is estimated at \$290,000 (\$275,500 @ 95%)

Because expenses are estimated greater than revenue,
Ad Valorem Taxes must supplement to balance.

102 FINE & FORFEITURE FUND EXPENDITURE

5100 CIRCUIT COURT



AUTHORIZED POSITIONS				
FY 2002	FY 2003	FY 2004	FY 2005	
1	1	1	0	
TOTALS	1	1	0	

Function 600 - COURT RELATED EXPENSES

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-04 BUDGET		
OPERATING EXPENSES							
541001	COMMUNICATIONS (See Note)	7,881	7,909	3,375	7,200	0	0
544001	RENTAL & LEASES - BUILDING	0	0	300	300	0	0
546001	REPAIR & MAINTENANCE	1,938	1,414	1,875	2,500	3,000	3,000
551001	OFFICE SUPPLIES	6,351	14,315	4,500	6,000	0	0
552001	OPERATING SUPPLIES	896	46	188	700	4,900	4,900
TOTAL OPERATING EXPENSES		\$17,066	\$23,684	\$10,238	\$16,700	\$7,900	\$7,900
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	1,995	0	0	15,580	15,580
TOTAL CAPITAL OUTLAY		\$0	\$1,995	\$0	\$0	\$15,580	\$15,580
TOTAL CIRCUIT COURT		\$17,066	\$25,679	\$10,238	\$16,700	\$23,480	\$23,480

Growth from FY2003 to FY2005 = 132%
(excluding Telephones
see note below)

Capital Outlay Request - Equipment:

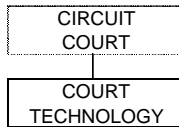
Item	Number	Cost Each	Total Cost
Desktop Computers	11	\$1,416	\$15,580

* NOTE *	Telephone expenses are a County taxpayer responsibility without a State designated funding source. Therefore general revenues are required. Funded in General Fund Dept. 0140	\$18,280
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This department is funded from Revenue Account 3411001	
Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:	
- 0031 Clerk of Courts	\$0
- 5100 Circuit Court	\$23,480
- 5108 Circuit Court Technology	\$190,805
- 5200 County Court	\$9,060
- 5300 States Attorney	\$77,505
- 5400 Public Defender	\$32,965
Total Budget Request:	\$333,815
This Revenue is estimated at \$400,000 (\$380,000 @ 95%)	
The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.	

102 FINE & FORFEITURE FUND EXPENDITURE

5108 COURT TECHNOLOGY



	AUTHORIZED POSITIONS			
	FY 2002	FY 2003	FY 2004	FY 2005
	0	0	0	2
TOTALS	0	0	0	2

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-04 BUDGET		
PERSONAL SERVICES							
51210	REGULAR SALARIES	0	0	0	0	73,320	73,320
	SUBTOTAL - WAGES	\$0	\$0	\$0	\$0	\$73,320	\$73,320
52110	FICA TAX - MATCHING	0	0	0	0	5,610	5,610
52210	RETIREMENT CONTRIBUTIONS	0	0	0	0	6,110	6,110
52310	H & A INSURANCE	0	0	0	0	8,640	8,640
52410	WORKER'S COMPENSATION	0	0	0	0	480	480
	TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$94,160	\$94,160
OPERATING EXPENSES							
540001	TRAVEL & PER DIEM	0	0	0	0	0	0
541001	COMMUNICATIONS (See Note)	0	0	0	0	11,515	11,515
546001	REPAIR & MAINTENANCE	0	0	0	0	15,000	15,000
551001	OFFICE SUPPLIES	0	0	0	0	0	0
552001	OPERATING SUPPLIES	0	0	0	0	28,140	28,140
	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$54,655	\$54,655
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	0	0	0	41,990	41,990
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$41,990	\$41,990
TOTAL COURT TECHNOLOGY		\$0	\$0	\$0	\$0	\$190,805	\$190,805

Capital Outlay Request - Equipment:

Item	Number	Cost Each	Total Cost
Cisco Pix 501 Firewall	1	\$849	\$0
Cisco 2621 Router	1	\$3,277	\$3,277
Cisco Catalyst 3750 - Switch 24	1	\$4,238	\$4,238
DSU/CSU Plug in Module T-1	1	\$1,077	\$1,077
Dell Poweredge 2650 Server	2	\$13,440	\$26,880
Polycom Video Unit	1	\$6,519	\$6,519

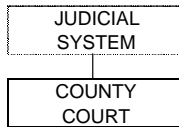
Reclassify to Oper Supply

* NOTE *	Telephone expenses are a County taxpayer responsibility without a State designated funding source. Therefore general revenues are required. Funded in General Fund Dept. 0140	\$2,500
	\$11,515 are Data Line costs and therefore Special Revenue funded.	

This department is funded from Revenue Account 3411001	
Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:	
- 0031 Clerk of Courts	\$0
- 5100 Circuit Court	\$23,480
- 5108 Circuit Court Technology	\$190,805
- 5200 County Court	\$9,060
- 5300 States Attorney	\$77,505
- 5400 Public Defender	\$32,965
Total Budget Request:	\$333,815
This Revenue is estimated at \$400,000 (\$380,000 @ 95%)	
The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.	

102 FINE & FORFEITURE FUND EXPENDITURE

5200 COUNTY COURT



AUTHORIZED POSITIONS				
	FY 2002	FY 2003	FY 2004	FY 2005
	1	1	1	0
TOTALS	1	1	1	0

Function 600 - COURT RELATED EXPENSES

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-04 BUDGET		
OPERATING EXPENSES							
541001	COMMUNICATIONS (See Note)	1,012	1,285	750	1,200	0	0
546001	REPAIR & MAINTENANCE	1,506	4,026	1,500	2,000	2,000	2,000
551001	OFFICE SUPPLIES	3,850	4,703	3,000	4,000	0	0
552001	OPERATING SUPPLIES	0	0	0	0	1,400	1,400
TOTAL OPERATING EXPENSES		\$6,368	\$10,014	\$5,250	\$7,200	\$3,400	\$3,400
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	9,020	0	5,110	5,110	5,660	5,660
TOTAL CAPITAL OUTLAY		\$9,020	\$0	\$5,110	\$5,110	\$5,660	\$5,660
TOTAL COUNTY COURT		\$15,388	\$10,014	\$10,360	\$12,310	\$9,060	\$9,060

Growth from FY2003 to FY2005 = 104%
(excluding Telephones
see note below)

Capital Outlay Request - Equipment:

Item	Number	Cost Each	Total Cost
Desktop Computers	4	\$1,416	\$5,660

* NOTE *	Telephone expenses are a County taxpayer responsibility without a State designated funding source. Therefore general revenues are required. Funded in General Fund Dept. 0140	\$9,560
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This department is funded from Revenue Account 3411001	
Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:	
- 0031 Clerk of Courts	\$0
- 5100 Circuit Court	\$23,480
- 5108 Circuit Court Technology	\$190,805
- 5200 County Court	\$9,060
- 5300 States Attorney	\$77,505
- 5400 Public Defender	\$32,965
Total Budget Request:	\$333,815
This Revenue is estimated at \$400,000 (\$380,000 @ 95%)	
The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.	

102 FINE & FORFEITURE FUND EXPENDITURE

5300 STATE ATTORNEY

Function 600 - COURT RELATED EXPENSES

COURT-RELATED EXPENSES		2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
ACCOUNT	DESCRIPTION			ADOPTED BUDGET	15-Jul-04 BUDGET		
OTHER CURRENT CHARGES							
531001	PROFESSIONAL SERVICES	0	0	0	330	1,325	1,325
541001	COMMUNICATIONS (See Note)	43,720	34,421	22,500	35,000	6,180	6,180
546001	REPAIR & MAINTENANCE	2,484	4,926	1,500	5,000	5,050	5,050
551001	OFFICE SUPPLIES	0	0	0	500	0	0
552001	OPERATING SUPPLIES	0	0	0	3,200	14,950	14,950
TOTAL OPERATING EXPENSES		\$46,204	\$39,347	\$24,000	\$44,030	\$27,505	\$27,505
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	11,740	0	5,960	50,000	50,000
TOTAL CAPITAL OUTLAY		\$0	\$11,740	\$0	\$5,960	\$50,000	\$50,000
TOTAL STATES ATTORNEY		\$46,204	\$51,087	\$24,000	\$49,990	\$77,505	\$77,505

Growth from FY2003 to FY2005 = 339%
(excluding Telephones
see note below)

Capital Outlay Request - Equipment:

Item	Number	Cost Each	Total Cost
Desktop Computers	16	\$1,400	\$22,400
Printers	4	\$2,400	\$9,600
Laptop Computers	2	\$2,600	\$5,200
1 Router & 2 Switches			\$4,800

Non-Capital - Operating Supplies

	Number	Cost Each	Total Cost
Software licenses (M/S Server & SQL)			\$3,000
Ancillary Software			\$6,450
STAC/BOMS/BOMSWEB			\$4,475

Equipment Maintenance

	Number	Cost Each	Total Cost
Printers	6	\$400	\$2,400
Printers	2	\$400	\$800

* NOTE *	Telephone expenses are a County taxpayer responsibility without a State designated funding source. Therefore general revenues are required. Funded in General Fund Dept. 0140	\$0
	\$6,180 are Data Line costs and therefore Special Revenue funded.	

This department is funded from Revenue Account 3411001	
Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:	
- 0031 Clerk of Courts	\$0
- 5100 Circuit Court	\$23,480
- 5108 Circuit Court Technology	\$190,805
- 5200 County Court	\$9,060
- 5300 States Attorney	\$77,505
- 5400 Public Defender	\$32,965
Total Budget Request:	\$333,815
This Revenue is estimated at \$400,000 (\$380,000 @ 95%)	
The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.	

102 FINE & FORFEITURE FUND EXPENDITURE

5400 PUBLIC DEFENDER

Function 600 - COURT RELATED EXPENSES

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-04 BUDGET		
OPERATING EXPENSES							
5310012	ATTORNEY SERVICE	0	0	0	200	500	500
541001	COMMUNICATIONS (See Note)	19,916	15,041	9,975	11,600	6,180	6,180
546001	REPAIR & MAINTENANCE	1,321	6,859	6,675	7,600	11,500	11,500
551001	OFFICE SUPPLIES	10,486	9,291	8,325	10,200	0	0
552001	OPERATING SUPPLIES	0	0	0	0	12,750	12,750
TOTAL OPERATING EXPENSES		\$31,723	\$31,191	\$24,975	\$29,600	\$30,930	\$30,930
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	3,951	2,421	10,500	10,500	2,035	2,035
TOTAL CAPITAL OUTLAY		\$3,951	\$2,421	\$10,500	\$10,500	\$2,035	\$2,035
TOTAL PUBLIC DEFENDER		\$35,674	\$33,612	\$35,475	\$40,100	\$32,965	\$32,965

Growth from FY2003 to FY2005 = 142%
(excluding Telephones
see note below)

Capital Outlay Request - Equipment:

ITEM	Number	Cost Each	Total Cost
Desktop Computer	3	\$850	\$0
laser printer	1	\$2,035	\$2,035
			\$0

Reclassify to Operating Supplies

* NOTE *	Telephone expenses are a County taxpayer responsibility without a State designated funding source. Therefore general revenues are required. Funded in General Fund Dept. 0140	\$0
	\$6,180 are Data Line costs and therefore Special Revenue funded.	

This department is funded from Revenue Account 3411001	
Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:	
- 0031 Clerk of Courts	\$0
- 5100 Circuit Court	\$23,480
- 5108 Circuit Court Technology	\$190,805
- 5200 County Court	\$9,060
- 5300 States Attorney	\$77,505
- 5400 Public Defender	\$32,965
Total Budget Request:	\$333,815
This Revenue is estimated at \$400,000 (\$380,000 @ 95%)	
The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.	

102 FINE & FORFEITURE FUND EXPENDITURE

9102 FINES/FORFEITS NON-OPERATING (TRANSFER)

Function 580 - Other Uses

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-04 BUDGET		
	OTHER FINANCING USES						
59100001	TO GENERAL FUND	0	0	0	33,228	0	0
	TOTAL TRANSFERS	\$0	\$0	\$0	\$33,228	\$0	\$0

9102 FINES/FORFEITS NON-OPERATING (RESERVES)

Function 590 - Nonoperating

ACCOUNT	DESCRIPTION	2001/2002 ACTUAL	2002/2003 ACTUAL	2003/2004		2004/2005 Recommend BUDGET	2004/2005 ADOPTED BUDGET
				ADOPTED BUDGET	15-Jul-04 BUDGET		
	RESERVES						
599001	RESERVE FOR CONTINGENCIES	0	0	100,000	56,157	0	0
5990019	RESERVE - NAV BEACH WITHHOLD	0	0	1,406,540	1,406,540	12,750	12,750
5990020	RESERVE - s28.24(12)(e)	0	0	0	55,273	46,185	46,185
5990021	RESERVE - s939.185	0	0	0	0	0	0
	TOTAL RESERVES	\$0	\$0	\$1,506,540	\$1,517,970	\$58,935	\$58,935

TOTAL FINES & FORFEITS EXPENDITURE	\$258,663	\$228,437	\$1,668,458	\$1,922,673	\$1,112,040	\$1,112,040
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